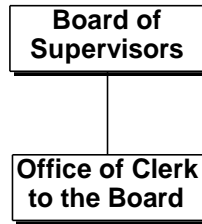


# BOARD OF SUPERVISORS



## *Agency Position Summary*

|           |                   |   |             |                     |
|-----------|-------------------|---|-------------|---------------------|
| 7         | Regular Positions | / | 7.0         | Regular Staff Years |
| <u>71</u> | Exempt Positions  | / | <u>71.0</u> | Exempt Staff Years  |
| 78        | Total Positions   | / | 78.0        | Total Staff Years   |

## *Position Detail Information*

### BOARD OF SUPERVISORS

|      |                               |
|------|-------------------------------|
| 70   | Exempt Positions <sup>1</sup> |
| 70.0 | Exempt Staff Years            |

### OFFICE OF CLERK TO THE BOARD

|          |  |
|----------|--|
| 1        | Clerk to the Board of Supervisors E      |
| 1        | Deputy Clerk to the Board of Supervisors |
| 1        | Management Analyst I                     |
| 4        | Secretaries II                           |
| <u>1</u> | Secretary I                              |
| 8        | Positions                                |
| 8.0      | Staff Years                              |

E Denotes Exempt Position

<sup>1</sup> This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

# BOARD OF SUPERVISORS

## AGENCY MISSION

*To serve as Fairfax County's governing body under the Urban County Executive form of government, and to make policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia. To provide administrative support to the Board of Supervisors, to prepare and preserve the records of the actions of the governing body, and to provide research assistance to the staff and general public.*

## AGENCY SUMMARY

| Category                         | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Regular                          | 7/7                | 7/7                               | 7/7                               | 7/7                                  | 7/7                               |
| Exempt                           | 71/71              | 71/71                             | 71/71                             | 71/71                                | 71/71                             |
| Expenditures:                    |                    |                                   |                                   |                                      |                                   |
| Personnel Services               | \$2,509,854        | \$2,950,360                       | \$2,914,595                       | \$3,099,983                          | \$3,177,488                       |
| Operating Expenses               | 829,639            | 657,822                           | 651,347                           | 608,167                              | 623,167                           |
| Capital Equipment                | 2,733              | 11,295                            | 49,789                            | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$3,342,226</b> | <b>\$3,619,477</b>                | <b>\$3,615,731</b>                | <b>\$3,708,150</b>                   | <b>\$3,800,655</b>                |

## SUMMARY BY COST CENTER

| Category                  | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Direct Cost Of Board      | \$2,551,779        | \$2,927,622                       | \$2,926,340                       | \$3,025,150                          | \$3,107,580                       |
| Supportive Services       | 790,447            | 691,855                           | 689,391                           | 683,000                              | 693,075                           |
| <b>Total Expenditures</b> | <b>\$3,342,226</b> | <b>\$3,619,477</b>                | <b>\$3,615,731</b>                | <b>\$3,708,150</b>                   | <b>\$3,800,655</b>                |

## SUMMARY BY DISTRICT

| Category                  | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Chairman's Office         | \$265,651          | \$339,816                         | \$338,534                         | \$348,415                            | \$356,658                         |
| Braddock District         | 257,366            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Hunter Mill District      | 253,210            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Dranesville District      | 255,875            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Lee District              | 267,896            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Mason District            | 234,520            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Mt. Vernon District       | 266,839            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Providence District       | 236,433            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Springfield District      | 258,916            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| Sully District            | 255,073            | 287,534                           | 287,534                           | 297,415                              | 305,658                           |
| <b>Total Expenditures</b> | <b>\$2,551,779</b> | <b>\$2,927,622</b>                | <b>\$2,926,340</b>                | <b>\$3,025,150</b>                   | <b>\$3,107,580</b>                |

# BOARD OF SUPERVISORS

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$77,505 to the Board of Supervisors.
- An increase of \$15,000 was approved to support the partial year cost of the United States Postal Service (USPS) rate increase from \$0.33 cents to \$0.34 cents effective January 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$10,154 primarily in Personnel Services are associated with the Close Management Initiative program. These savings are now available for reinvestment in other County initiatives.
- 

## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the Laws of the Commonwealth of Virginia and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

On September 28, 1998, following a public hearing, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January, 2000. Expenses incurred by the Board members and their support staff are contained in the Direct Cost of the Board Cost Center. The level of funding included for FY 2001 in this cost center is based on the continued support of the ten members of the Board of Supervisors and their staffs.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: Placing advertisements for Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records for the Board; managing the system for appointments to Boards, Authorities, and Commissions; tracking and safekeeping Financial Disclosures; providing administrative support by preparing the agency budget, purchase requisitions, personnel and payroll actions; maintaining guardianship of the County Code; providing notification of Board actions regarding land use issues; and providing research assistance. All expenses incurred by the Office of Clerk to the Board are shown in the Supportive Services Cost Center.

# BOARD OF SUPERVISORS



## Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$78,858 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$3,189 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$73,379 in Personnel Services is primarily due to full-year funding for increased salaries for members of the Board of Supervisors in the amount of \$70,000 and an increase of the actual grade of existing staff.
- A decrease of \$76,264 in Operating Expenses due primarily to decreases in other operating expenses.
- An increase of \$26,609 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology Infrastructure.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

- As part of the FY 1999 Carryover Review, an increase of \$6,408 due to unencumbered carryover associated with unexpended FY 1999 Close Management Initiative (CMI) savings.

### Cost Center: Direct Cost of Board

**GOAL:** To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

| COST CENTER SUMMARY              |                    |                                   |                                   |                                      |                                   |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 1999<br>Actual  | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                    |                                   |                                   |                                      |                                   |
| Exempt                           | 70/ 70             | 70/ 70                            | 70/ 70                            | 70/ 70                               | 70/ 70                            |
| Expenditures:                    |                    |                                   |                                   |                                      |                                   |
| Personnel Services               | \$2,195,912        | \$2,611,892                       | \$2,586,575                       | \$2,747,100                          | \$2,814,530                       |
| Operating Expenses               | 353,134            | 315,730                           | 315,730                           | 278,050                              | 293,050                           |
| Capital Equipment                | 2,733              | 0                                 | 24,035                            | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$2,551,779</b> | <b>\$2,927,622</b>                | <b>\$2,926,340</b>                | <b>\$3,025,150</b>                   | <b>\$3,107,580</b>                |

# BOARD OF SUPERVISORS



## Objectives

- Not applicable for this cost center.



## Performance Indicators

- Not applicable for this cost center.

### Cost Center: Supportive Services

**GOAL:** To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with State Law, the Code of the County of Fairfax, Board Policy, and County policies and procedures.

| COST CENTER SUMMARY              |                   |                                   |                                   |                                      |                                   |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category                         | FY 1999<br>Actual | FY 2000<br>Adopted<br>Budget Plan | FY 2000<br>Revised<br>Budget Plan | FY 2001<br>Advertised<br>Budget Plan | FY 2001<br>Adopted<br>Budget Plan |
| Authorized Positions/Staff Years |                   |                                   |                                   |                                      |                                   |
| Regular                          | 7/ 7              | 7/ 7                              | 7/ 7                              | 7/ 7                                 | 7/ 7                              |
| Exempt                           | 1/ 1              | 1/ 1                              | 1/ 1                              | 1/ 1                                 | 1/ 1                              |
| Expenditures:                    |                   |                                   |                                   |                                      |                                   |
| Personnel Services               | \$313,942         | \$338,468                         | \$328,020                         | \$352,883                            | \$362,958                         |
| Operating Expenses               | 476,505           | 342,092                           | 335,617                           | 330,117                              | 330,117                           |
| Capital Equipment                | 0                 | 11,295                            | 25,754                            | 0                                    | 0                                 |
| <b>Total Expenditures</b>        | <b>\$790,447</b>  | <b>\$691,855</b>                  | <b>\$689,391</b>                  | <b>\$683,000</b>                     | <b>\$693,075</b>                  |



## Objectives

- To maintain timeliness of Clerk's Board Summaries with an average completion time of 3.1 days.
- To increase the error-free rate of the Clerk's Board Summaries from 98.6 percent to 99.0 percent toward a target of a 100.0 percent error-free rate.
- To maintain the production of 95 percent of the appointment letters to appointees to Boards, Authorities, and Commissions within 10 working days from appointment by the Board of Supervisors.
- To maintain the initiation of 90 percent of the land use decision letters to applicants within 10 working days from the date of Board action.
- To achieve a 100 percent satisfaction level for all research requests processed.
- To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2001, toward a target of 100 percent satisfied.

# BOARD OF SUPERVISORS



## Performance Indicators

| Indicator  | Prior Year Actuals |                |                          | Current Estimate | Future Estimate |
|--|--------------------|----------------|--------------------------|------------------|-----------------|
|  | FY 1997 Actual     | FY 1998 Actual | FY 1999 Estimate/Actual  | FY 2000          | FY 2001         |
| <b>Output:</b>   |                    |                |                          |                  |                 |
| Clerk's Board Summaries/total Pages  | 24 / 1,087         | 24 / 1,109     | 24 / 1,071<br>24 / 1,080 | 24 / 1,092       | 24 / 1,092      |
| Letters of appointment to boards, authorities, and commissions   | 434                | 383            | 401 / 326                | 384              | 384             |
| Letters of land use decisions by the Board   | 177                | 228            | 207 / 219                | 208              | 208             |
| Research requests <sup>1</sup>   | NA                 | 423            | 423 / 375                | 334              | 297             |
| <b>Efficiency:<sup>2</sup></b>   |                    |                |                          |                  |                 |
| Cost per Clerk's Board Summary   | NA                 | \$4,708        | \$5,034 / \$4,364        | \$5,079          | \$5,783         |
| Cost per Board Appointment   | NA                 | \$44.00        | \$45.00 / \$112.05       | \$102.23         | \$110.83        |
| Cost per Land Use Decision   | NA                 | \$55.00        | \$71.00 / \$69.02        | \$106.86         | \$118.88        |
| Cost per research request  | NA                 | \$8.78         | \$9.40 / \$20.16         | \$23.85          | \$30.24         |
| Percent of Clerk's Board Summaries completed within 3.5 business days  | NA                 | 100%           | 100% / 100%              | 100%             | 100%            |
| Average number of accurate Board Summary pages   | NA                 | 1,094          | 1,056 / 1,056            | 1,077            | 1,077           |
| Average number of business days between Board appointment and Clerk's letter to appointee                      | NA                 | 8.9            | 8.9 / 7.5                | 7.0              | 6.5             |
| Average number of business days between Board action on land use applications and initiation of Clerk's letter | NA                 | 7.8            | 7.8 / 10.2               | 10.0             | 9.5             |
| Percent of record searches initiated the same day as requested <sup>3</sup>                                    | NA                 | NA             | 90% / 100%               | 100%             | 100%            |
| <b>Outcome:</b>  |                    |                |                          |                  |                 |
| Average number of business days between Board Meeting and completion of Board Summary                          | 3.5                | 3.1            | 3.5 / 3.1                | 3.1              | 3.1             |
| Percent of accurate Clerk's Board Summary pages  | NA                 | 98.6%          | 98.6% / 97.8%            | 98.6%            | 99.0%           |
| Percent of appointment notification letters produced within 10 working days of the Board's appointment         | NA                 | 100%           | 100% / 71%               | 95%              | 95%             |
| Percent of land use decisions notification letters initiated within 10 working days <sup>4</sup>               | NA                 | 100%           | 100% / 70%               | 90%              | 90%             |

## **BOARD OF SUPERVISORS**

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| <b>Indicator</b>   | <b>Prior Year Actuals</b> |                       |                                | <b>Current Estimate</b> | <b>Future Estimate</b> |
|--|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
|  | <b>FY 1997 Actual</b>     | <b>FY 1998 Actual</b> | <b>FY 1999 Estimate/Actual</b> | <b>FY 2000</b>          | <b>FY 2001</b>         |
| Percentage of individuals satisfied with record research requests processed                  | NA                        | 100%                  | 100% / 100%                    | 100%                    | 100%                   |
| Percentage of Board Members indicating a satisfactory level of service by the Clerk's Office | NA                        | 87.5%                 | 90.0% / 90.0%                  | 90.0%                   | 90.0%                  |

<sup>1</sup> As more citizens and staff utilize the Summaries posted on the Internet, this figure may continue to decline.

<sup>2</sup> Beginning in FY 1999, the methodology for these calculations changed.

<sup>3</sup> The agency tracks record searches that are not initiated the same day of request to monitor service quality of response time.

<sup>4</sup> Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before that letter can be drafted.